

## **EXHIBIT A**

### **Project Cost Estimates**

Oklahoma Avenue Sewer Line Replacement  
County Operations Center  
Project No. 350102

		<b>Prior Year Cost</b>	<b>FY 2013-14 Budget</b>	<b>Total Project Budget</b>	<b>Estimated Project Costs</b>	<b>Variance</b>
<b>Expenditures:</b>						
Pre. Eng., Environmental, Design, Right of Way, Utility Coord., & AD-15 Processing		\$32,802	\$41,198	\$74,000	\$57,802	(\$16,198)
Construction		\$0	\$209,000	\$209,000	131,400	(\$77,600)
Construction Support		\$0	\$50,000	\$50,000	83,996	\$33,996
<b>Total Expenditures</b>		<b>\$32,802</b>	<b>\$300,198</b>	<b>\$333,000</b>	<b>\$273,198</b>	<b>(\$59,802)</b>
<b>Funding Source:</b>						
General Fund		\$32,802	\$300,198	\$333,000	\$273,198	(\$59,802)
<b>Total Funding</b>		<b>\$32,802</b>	<b>\$300,198</b>	<b>\$333,000</b>	<b>\$273,198</b>	<b>(\$59,802)</b>